



Brothers of Charity Services Limerick

**SERVICE PLAN
2014**

BROTHERS OF CHARITY SERVICES LIMERICK

Service Plan 2014

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APPENDICES

1. INTRODUCTION

The focus of the Brothers of Charity Services Limerick in 2014 is on continuing to improve the quality of our services. We want to provide a good and valued service to the people who are relying on us for their supports. We also want to ensure that these services are being provided in accordance with government regulations, standards and policy as well as in line with the values, mission and guiding principles of the Brothers of Charity Services.

This focus is reflected in the 5 key goals and actions set out in this Service Plan which are:-

1. To ensure that all service users are actively supported to achieve their priorities as identified in their Person Centred Plan. This will ensure our service is meaningful to each of the people we support.
2. To develop a framework that will achieve full compliance with Health Act 2007 Regulations 2013 and HIQA standards over the next 1 to 3 year period.
3. To continue to progress the model of service delivery in West Limerick Children's Services in line with National Progressing Children's Services policy.
4. To ensure effective communication with all key stakeholders including individuals who use the services, families, staff members, trade unions, the HSE and the fundraising group so that they have a clear understanding of what we are trying to achieve and can contribute to our plans.
5. To ensure the effective use of resources so that we are getting the best value for the resources we invest.

These objectives are fully aligned to the priorities for Disability Services, as outlined in the HSE's Service Plan for 2014. The key priorities identified in this plan include the delivery of person centred services, the enhancement of the quality of services being provided, the streamlining of governance arrangements, the building of mechanisms to ensure enhanced service user involvement in the development of disability services and the requirement to improve information systems for disability services.

The focus on the governance of Section 38 agencies by the HSE in the latter stages of 2013 is also driving changes in the way the Brothers of Charity Services is structured in Ireland. A review of the current structure has been undertaken by the National Company and as a result the Board of the Brothers of Charity Services Ireland has made the decision to opt for one national company which will be formed by the end of June 2014. The National Company believes that the new structure will support accountability, transparency and compliance in a changing environment as well as helping to ensure that our funders and the public have confidence in how we do our business. The Brothers of Charity Services Limerick fully support this change and look forward to playing an active part in the newly formed company.

As part of our own review of structures within our adult services a new management structure has been introduced since December 2013. It is intended that the new structure will deliver better outcomes for service users, consistent standards across services and an effective and connected approach to service delivery that will be outcomes focused. A culture of measurement that uses key performance indicators to objectively ensure that the improvement is consistently delivered will emerge in 2014.

The key role of management information systems as an enabler to the delivery of quality services is recognized by the services. A strategic view is being taken in respect of our Information Technology infrastructure. The introduction of the On Line Information System

(OLIS) developed by the Brothers of Charity Services Galway and the further development and roll out of our management information system to support the delivery of quality person centred services will be a priority for the services in 2014. This system will evidence the supports we are giving to individuals and measure how these supports are working towards the achievement of a person's priorities as identified in their person centred plan.

Investment in our infrastructure will continue in 2014. The new Children's Team base, the construction of which commenced in January 2013, will be completed and ready for occupancy by the summer of 2014. This will significantly improve the environment in which children and their families access our West Limerick Children's Services. The urgent requirement for investment in Bawnmore Centre continues to be highlighted to the HSE. While we fully accept the recommendations of the Congregated Settings report we also accept that there needs to be significant investment in the Centre until such time as alternative and appropriate accommodation is identified and secured in the Community so that residents can have a high quality home in the intervening period. Our involvement in the Housing and Disability Steering group in the Mid West, whose purpose is to assist in the delivery of the Housing Strategy for people with Disability, will support and enable our Bawnmore and Community residents to access more appropriate accommodation and housing options in the community.

The strategic investment in our Day Services infrastructure as well as the provision of different models of day services will continue in 2014 building on the successes achieved in 2013. This will offer greater choice and more opportunities for being part of the community for the people currently attending the traditional models of day centres.

As a result 2014 will see significant change within the Brothers of Charity Services Limerick. This change is all positive, driven by the desire of the Board, Executive and Staff to provide a quality and valued service.

NORMA BAGGE
DIRECTOR OF SERVICES

2. BROTHERS OF CHARITY SERVICES LIMERICK

Mission

The Brothers of Charity, rooted in the values of the Christian Gospel, engage with all people of good will in building a better world for every human being, especially those who are in danger of being marginalized.

The Brothers of Charity Services are committed to working with people with intellectual disability to claim their rightful place as valued citizens. In keeping with our ethos, we work to develop individualized supports and services based on the needs and choices of each person.

Ethos

The following is an extract from “Going Forward Together” – the Brothers of Charity ethos

- The Brothers of Charity Services are committed to working with people with intellectual disability to claim their rightful place as valued citizens. Inclusion is a fundamental principle that underlines all aspects of our work.
- We believe in the intrinsic value of every person and we aim to further the dignity of all associated with our Services. We want each individual to have wide opportunities for self expression in home life, education, occupation and leisure.
- We want everyone in our Services to enjoy dignifying relationships and to have a sense of community.
- We are a learning organization open to evolving ideas in service development. We implement the best of current trends in service provision.
- We affirm the rights of the person with a disability to a high standard of expertise in any service that he or she receives.
- We seek to empower people with disability, their families and all those working with them. The greatest possible autonomy is given to each part of our services while also maintaining a healthy interdependence. We create progressive and flexible organization structures to support our fundamental objectives.

Vision

“Love & Respect in Every Action”.

Guiding Principles/Characteristics of the Brothers of Charity Services

- Working for inclusion with people who are marginalised.
- Striving for the highest possible human dignity in our services.
- Developing caring relationships and inclusive community.
- Integrating the best of current trends in service provision.
- Valuing a high standard of expertise.
- A progressive approach to the organisation and structure of services.
- A willingness to function within a social framework and to work in partnership with statutory bodies.
- Finding motivation in the Gospel.

It is in this context that the service has been developed and will continue to be developed.

3. NATIONAL STRUCTURE

The Brothers of Charity Services Ireland is the single shareholder in six subsidiary companies that deliver services to persons with intellectual disabilities on behalf of the Congregation of the Brothers of Charity in Ireland. The Company and its subsidiaries were established by the Congregation on 1st January 2007 following a National Strategic Review of Services.

When the newly incorporated structure was launched by the Brothers of Charity in 2007 it was decided that the structure would be reviewed at the end of a six year period. The Board of Directors of the Brothers of Charity Services Ireland has been carrying out this review. In the course of the review the Board of Directors have been taking into account the changing expectations, aspirations, hopes and dreams of the children, adults, and their families, who are supported by the Brothers of Charity Services.

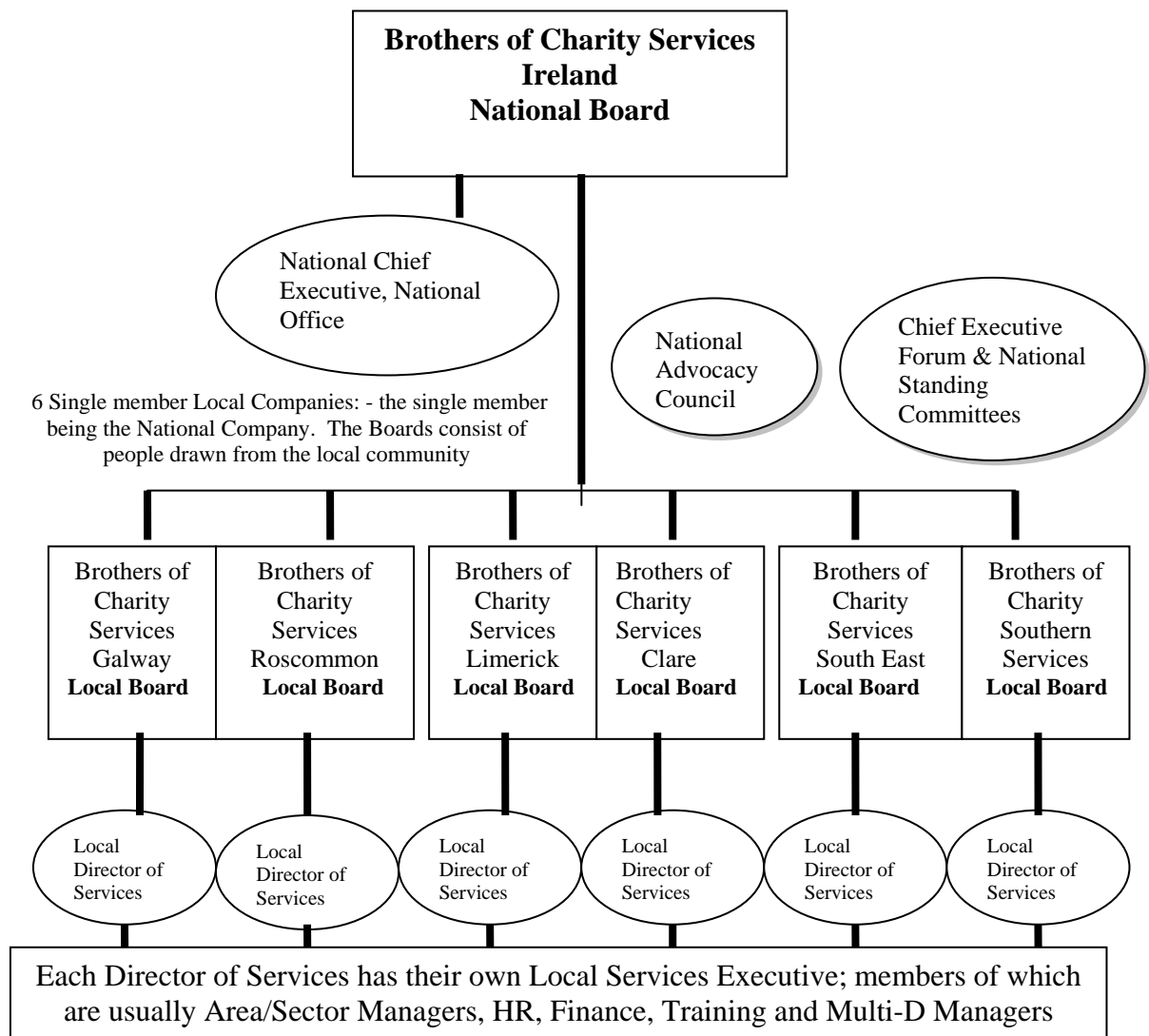
The Board has also been conscious of the new structure that has been developing in the Health Services Executive (HSE), the consideration being given to tendering and contracting for services, the need for a new and more positive approach to Shared Services and the more recent requirements that have been emerging in respect of compliance that will underpin the future relationship between the Department of Health / HSE and service providers in the voluntary sector.

Arising from their consideration of all of the above the Board of Directors at its January 2014 meeting decided to opt for one National Company to provide the governance for all of the services of the Brothers of Charity in Ireland.

The Brothers of Charity Services Limerick adheres to and promotes the ethos and principles of the Brothers of Charity Congregation in the management and delivery of the services.

Service delivery is influenced by the needs of people who use our services. Services are designed around the individual and are measured using an accredited quality system. Personal Outcome Measures (Council on Quality and Leadership) focus on the items and issues that matter most to individuals in their lives.

NATIONAL STRUCTURE OF THE BROTHERS OF CHARITY SERVICES IRELAND*



*Chart Current as of January 1st 2014 (Subject to change based on the single entity structure due for implementation by June 2014).

4. LIMERICK STRUCTURE

Board

The Brothers of Charity Services Limerick is governed by a Board. This Board ensures that the local company provides services in keeping with the ethos and guiding principles set by the National Company and in compliance with national governing statements. The day to day management of the Company is a matter for the Director of Services and the Senior Management Team. The Board comprises of the following directors:-

- Gerard Lyons, Chairman
- Gere O Byrne
- Patrick Brosnan
- Kieron Brennan

This structure will be subject to change in 2014 as the services move to one company.

Board Subcommittees

Sub Committee on Quality

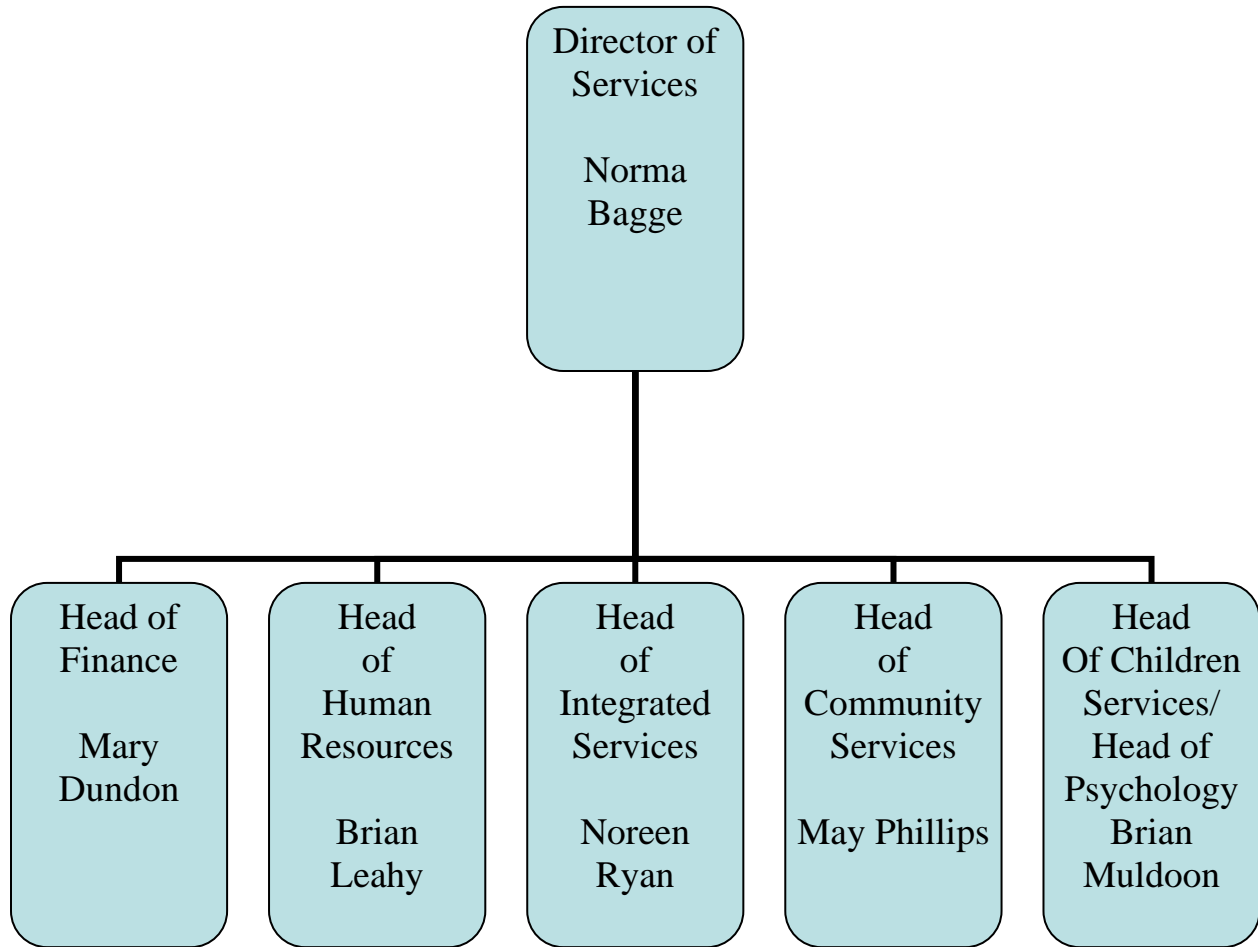
The purpose of this Committee is to assist the Board in fulfilling its oversight responsibilities for the quality and advocacy process, the system of internal control over related mechanism, the audit process associated with the monitoring of quality and advocacy and the Company's process for monitoring compliance with policies and procedures, both internal and external.

Sub Committee on Audit

The purpose of this Committee is to assist the Board in fulfilling its oversight responsibility for the financial reporting process, the system of internal control over financial reporting, the audit process, and the Board's process for monitoring compliance with laws and regulations and the code of business conduct.

Senior Management Team

Norma Bagge	Director of Services
Noreen Ryan	Head of Integrated Services
May Phillips	Head of Community Services
Brian Muldoon	Head of Children's Services/Head of Psychology Services
Mary Dundon	Head of Finance
Brian Leahy	Head of Human Resources



<u>Appendix 1:</u>	Integrated Services
<u>Appendix 2:</u>	Community Services
<u>Appendix 3:</u>	West Limerick Children's Services

5. DISABILITY SERVICES IRELAND

Purpose

The purpose of Disability Services in Ireland is to enable individuals to achieve their maximum independence, choice and participation in society. Disability Services aim to promote ‘person centred’ services that enable persons with a disability to live the life of their choice within their desired community setting, through provision and facilitation of the appropriate supports and resources.

Context and Framework

The development of Services for individuals with Intellectual Disability is informed by the following:-

- Needs and Abilities – A Policy for the Intellectually Disabled. Report of the Review Group on Mental Handicap Services (1990).
- National Disability Strategy (2004).
- National Disability Strategy Implementation Plan 2013 – 2015.
- Disability Act (2005).
- “A Vision for Change” Report of the Expert Group on Mental Health Policy (2006).
- Value for Money and Policy Review of Disability Services in Ireland (DOHC 2012).
- Value for Money and Policy Review of Disability Services in Ireland National Implementation Framework (DOHC 2013).
- Future Health – A Strategic Framework for the Reform of the Health Services 2012 – 2015 (DOHC 2012).
- UN Convention on the Rights of Persons with Disabilities (2006).
- National Quality Standards: Residential Services for Children and Adults with Disabilities 2013 (HIQA, 2013).
- Health Act 2007 (Care and Support of Residents in Designated Centres for Persons (Children and Adults) with Disabilities) Regulations 2013.
- “Time to move on from Congregated Settings” (HSE 2011).
- National Housing Strategy for people with a disability 2011 – 2016 (2011).
- “New Directions” - Review of HSE Day Services and implementation Plan 2012 – 2016 (HSE 2012).
- Progressing Disability Services for Children and Young People (HSE 2011).
- HSE Service Plan 2014.
- Service Arrangement 2014.

Summary Overview

Needs and Abilities – A Policy for the Intellectually Disabled (1990)

This report sets out the fundamental principles which underpin the provision of services to people with an intellectual disability.

National Disability Strategy (2004)

This Strategy underpins the participation of people with disabilities in society. The Strategy comprises of four elements:-

1. Disability Bill 2004
2. Comhairle (Amendment) Bill 2004
3. Six Outline Sectoral Plans (Departments of:- Health, Social and Family Affairs, Transport, Environment, Communications and Enterprise)
4. A commitment to multi-annual investment programmes for disability support services

The strategy provides the overarching framework for policy development and the key objective is to move away from institutionalized and isolated service settings to promote full and equal engagement with the community and society.

National Disability Strategy Implementation Plan 2013 - 2015

This implementation plan identifies the actions that can be implemented under the National Disability Strategy over the 3 years from 2013 – 2015.

The plan sets out four high level goals under the following themes:

- Equal Citizens
- Independence and Choice
- Participation
- Maximising Potential

Disability Act 2005

This act is designed to advance and underpin the participation of people with a disability in society by supporting the provision of disability specific services and improving access to mainstream public services. This Act is a key element of the National Disability Strategy.

The Act establishes a basis for:-

- An independent assessment of individual needs, a related service statement and independent redress and enforcement for persons with disabilities.
- Access to public buildings, services and information.
- Sectoral plans for six key departments which will ensure that access for people with disabilities will become an integral part of service planning and provision.
- An obligation on public bodies to be pro-active in employing people with disabilities.
- Restricting the use of information from genetic testing for employment, mortgage and insurance companies.
- A Centre for Excellence and Universal Design.

“A Vision for Change” Report of the Expert Group on Mental Health Policy (2006)

A Vision for Change details a comprehensive model of mental health service provision for Ireland. It describes a framework for building and fostering positive mental health across the entire community and for providing accessible, community-based, specialist services for people with mental illness. It proposes a holistic view of mental illness and recommends an integrated multidisciplinary approach to addressing the biological, psychological and social factors that contribute to mental health problems. It proposes a person-centred treatment approach which addresses each of these elements through an integrated care plan, reflecting best practice and evolved and agreed with service users and their carers.

Value for Money and Policy Review of Disability Service in Ireland (2012)

This review was published in July 2012 and proposes a fundamental change in approach to the governance, funding and focus of Disability Services, with migration from an approach that is predominantly centred on group based services delivery towards a model of person centred and individually chosen supports.

The recommended model of supports should be underpinned by a more effective method of assessing need, allocating resources and monitoring resource use.

A core principle that guided the review is that agencies which receive funding from the State for the delivery of services and supports to people with disabilities are accountable for that funding and the necessary systems and protocols should be put in place to ensure full accountability and transparency on a standardized basis.

Value for Money and Policy Review of Disability Services in Ireland National Implementation Framework (DOHC 2013)

The National Implementation Framework was developed to determine how the policies and recommendations emanating from the VFM Review will be translated into concrete actions. It assigns responsibilities for those actions, and specifies timelines for their completion.

The development of this Framework is the first phase of the implementation planning process. The second phase, which will result in a more detailed Implementation Plan, will follow the completion of the policy appraisal recommended in the VFM Review.

Seven key strategic aims have been identified which form the core of the implementation framework:

1. Establishment of administrative and governance framework.
2. Achievement of optimal efficiency.
3. Implementation of a commissioning and procurement framework.
4. Development of a resource allocation model.
5. Establishment of an information infrastructure.
6. Development of strategic and operational plans.
7. Migration towards a person-centred support model.

Future Health – A Strategic Framework for the Reform of the Health Service in 2012 – 2015

This document was published by the Minister for Health in November 2012 and it contains a high level implementation plan for the reform of the disability services.

The report states that there will be an integrated system for social and continuing care with the following four key characteristics introduced:-

- A purchaser/provider split
- A standardised care assessment framework
- Individualised budgeting
- A quality standard and regulatory structure

UN Convention on the Rights of Persons with Disabilities

The Convention aims to promote, protect and ensure the full and equal participation and equal enjoyment of all human rights and fundamental freedoms by all persons with disabilities and to promote respect for their inherent dignity.

Residential Services

- **National Quality Standards: Residential Services for Children and Adults with Disabilities 2013 (HIQA, 2013).**

These standards, which were introduced on 14/05/2013, apply to residential centres across all sectors in Ireland, whether they are operated by public, private or voluntary bodies or organisations. These standards are intended to apply to all of the diverse and complex residential settings where people with disabilities live. These include:

- **Institutions** – large settings that typically provide accommodation for 10 or more people.
- **Clustered Housing** – housing that is traditionally associated with an institutional building, but clustered within its environs.
- **Supported Community Living** – housing within an ordinary neighbourhood which provides accommodation and is designed to meet the needs and wishes of people with disabilities living there.

Based on this framework, the themes covered by the National Standards relate to the dimensions of quality and safety and to the dimensions of capacity and capability. The quality and safety themes described in these national standards are:

- **Individualised Supports and Care** - how residential centres place children and adults at the centre of what they do.
- **Effective services** – how residential centres deliver best outcomes and a good quality of life for children and adults, using best available evidence and information.
- **Safe services** – how residential centres protect children and adults and promote their welfare. Safe services also avoid, prevent and minimize harm and learn from things when they go wrong.
- **Health and development** – how residential centres identify and promote optimum health and development for children and adults.

Delivering improvements within these quality themes depends on services having capability and capacity in four key areas, as outlined in the following themes:

- **Leadership, governance and management** – the arrangements put in place by a residential centre for accountability, decision making, risk management as well as meeting its strategic, statutory and financial obligations.
- **Use of resources** – using resources effectively to deliver best achievable outcomes for adults and children for the money and resources used.
- **Responsive Workforce** – planning, recruiting, managing and organizing staff with the necessary numbers, skills and competencies to respond to the needs of adults and children with disabilities in residential services.

- **Use of information** – actively using information as a resource for planning, delivering, monitoring, managing and improving care.

Health Act 2007 (Care and Support of Residents in Designated Centres for Persons (Children and Adults) with Disabilities) Regulations 2013

Health Act 2007 (Commencement) Order 2013 commences provisions under the Health Act 2007 in relation to the regulation of designated centres for persons with disabilities.

Health Act 2007 (Registration of Designated Centres for Persons (Children and Adults) with Disabilities) Regulations 2013 sets out the arrangements for the registration of Designated Centres for persons with disabilities.

Health Act 2007 (Care and Support of Residents in Designated Centres for Persons (Children and Adults) with Disabilities) Regulations 2013 set down requirements in relation to the maintenance, care, support, and well being of residents in designated centres for persons with disabilities, the staff employed at such centres, the premises of such centres, the food served to residents, the information and records to be kept, the management and control of operations, the notification of incidents and complaints.

Time to Move on from Congregated Settings (2011)

This report sets out the following new proposed model of accommodation and support in the Community:-

- All housing arrangements for people moving from Congregated Settings should be in ordinary neighbourhoods (dispersed housing) in the Community, with individualised supports (supported living) designed to meet their individual needs and wishes.

National Housing Strategy for People with a Disability 2011 – 2016 (2011)

This strategy aims to facilitate access for people with disabilities, to the appropriate range of housing and related supports, delivered in an integrated and sustained manner, which promotes equality of opportunity, individual choice and independent living.

New Directions – Day Services

New Directions - Review of HSE Day Services and Implementation Plan 2012 – 2016 (2012)

This report aims to provide personal support services for adults with Disabilities underpinned by the Core Values of:

- Person Centredness
- Community Inclusion and Active Citizenship
- Quality

It outlines 12 choices of personal supports that should be made available in the future to all adults with disabilities.

Children's Services

Progressing Disability Services for Children and Young People

The programme "Progressing Disability Services for Children and Young People" aims to achieve a unified approach to delivering disability health services for children, so that there is a clear pathway to the services they need regardless of where they live, what school they go to or the nature of their disability or delay.

Children should receive the health services they need as close to their home and school as possible. Some children may have their needs met by their local Primary Care Services. An early intervention and a school age team will look after children with more complex needs in a defined geographic network area, regardless of the nature of their disability. These teams will be supported by specialist services when a high level of expertise is required.

The programme also involves our partners in the education sector to ensure we are working together to achieve the best possible outcomes for children.

HSE National Service Plan 2014

The following extract from the National Service Plan sets out the key priorities with actions to deliver in 2014. The priorities for 2014 are listed as:

- Streamline governance arrangements and maximise optimum efficiency by implementing a reconfigured governance and accountability framework for the disability service programme including revised Service Arrangements / Grant Agreements.
 - Produce targeted plans to identify and implement efficiency measures across all agencies including skill mix and rostering efficiencies.
 - Introduce specific measures to achieve efficiencies through a focused approach to procurement and shared service models as well as the introduction of new and sustainable models to person centred service. Target savings of €5m for section 38 and section 39 agencies.
 - Commence process to reduce Average Unit Costs in line with the Value for Money and Policy review.
- Continue to drive migration towards a person-centred model of services and supports.
 - Implement the relevant policy reports including:
 - Time to move on from Congregated Settings – aimed at supporting people to move from institutional settings while continuing to provide for those requiring emergency residential placement.
 - New Directions – Personal Support Services for Adults with Disabilities – reconfiguring day services. Providing for the emerging needs of the estimated 1,200 additional young people leaving school and Rehabilitation Training Programmes using a newly developed, streamlined approach, and for emergency cases (€10m and 50 WTEs).
 - Progressing Disability Services for Children and Young People (0-18S) Programme (€4m and 80 WTEs). Engaging in the development of a service framework to support the provision of pre-school services for children with a disability informed by cross-sectoral discussion.
 - Collaborate with Department of Health and voluntary partners in evaluating existing demonstration projects in order to establish a firm evidence base to inform future migration towards the new service model.

- Ensure the wide dissemination of the learning gained from successful projects.
- Build on the mechanisms employed in the National Consultative Forum structures to ensure enhanced service user involvement in the development of disability services.
 - Produce plans to identify a range of methodologies to ensure service user involvement.
- Enhance the quality of services used by people with disabilities.
 - Improve the quality of disability services by implementing the National HIQA Standards for Residential Services for Children and Adults with Disabilities.
 - Work with service providers to meet the requirements of Children First.
- Improve management and information systems for disability services.
 - Continue to work with the Department of Health on the Strategic Information Framework.
 - Review the methodology for setting targets. Develop the current output focused performance indicator (PI) set to incorporate more outcomes based PIs.
 - Commence development of a web-based system to support easier service user access to information and advice.
 - Develop a standardised assessment of need process in 2014 which will inform the development of a new resource allocation model in the future.

Service Arrangement

The Brothers of Charity Services Limerick is a Section 38 Agency funded by the HSE. The relationship between the HSE and the Brothers of Charity Services Limerick is governed by the Service Arrangement a document that has been agreed nationally by the HSE and the National Federation of Voluntary Bodies.

It is the intention of the HSE, early in 2014, to issue new service agreement documents to the organisation which will set out the terms and conditions on which future provision of funding under Section 38 of the Health Act 2004 will be based.

The Brothers of Charity Services Limerick has scheduled meetings with the HSE to review the 2014 Service Arrangement.

6. DEMOGRAPHIC PROFILE OVERVIEW

According to the Health Research Board (HRB) Annual Report of the National Intellectual Disability Database Committee (2012) the prevalence rate of Intellectual Disability is 6.02 per 1,000 population. The prevalence in Limerick City and County is 7.8 per 1,000 population.

Of the people with moderate, severe and profound Intellectual Disability the proportion who were aged 35 years or over increased from 29% in 1974 to 48% in 2012. This reflects an increase in the lifespan of people with Intellectual Disability. This changing age profile, observed in the data over the past four decades, has major implications for service planning, it points to an enduring high level of demand for full-time residential services, support services for ageing care givers, and services designed specifically to meet the needs of older people with intellectual disability. This helps to explain the ongoing demand for additional resources for people with intellectual disability.

The Annual Report also highlights that there is a substantial demand for new services and enhanced services relating to all therapeutic inputs, in particular for psychology, speech and language therapy and occupational therapy. This national experience is reflected in our own services.

In summary the HRB Annual Report sets out the challenge for all involved in Intellectual Disability Services in setting priorities and planning quality services which reflect national policy and tight budgetary constraints.

7. RISK OVERVIEW

The Corporate Risk Register which was updated in October 2013 identifies the following risks:-

Operational

1. The sustainability of the current model of service in the context of diminishing resources, infrastructure that is not fit for purpose and changing needs of Service Users.
2. Not being able to respond to demand for services in Children's Services (waiting lists).
3. Not being able to respond to demand for services for adults on our residential waiting list (no new monies being allocated by the HSE).
4. Not having consistent standards across all service areas:-
 - Residential: Residential Standards (HIQA)
 - Day: New Directions Policy
 - Children's Services: Progressing Children's Services
5. Reduction in quality of service to Service Users due to cancellation of Day programmes due to policy of non replacement of Staff.
6. Not attracting new customers.
7. Not meeting the needs of individuals we support.
8. Management of Service Users Money:-
9. Uncertainty in relation to Haddington Road impacting on financial stability:-
 - Sleepovers (application of working time directive may have profound effects on services)
 - Nursing hours
10. Non replacement of Clinical post (maternity leave or when post holder leaves service).

Reputation

1. Not providing Services to the required Standard:-
 - Residential: Residential Standards (HIQA)
 - Day: New Directions Policy
 - Children's Services: Progressing Children's Services
2. Insufficient Capital funding to upgrade Bawnmore Residential Bungalows and community houses as set out in the property surveys.
3. Management of Service Users Money:-
 - Exposure to fraud
 - Lack of Accountability
 - Service Users with significant funds not being spent
4. Insufficient engagement with Stakeholders.
5. Service Users performing work like activities and not being paid accordingly.
6. Reduction in Quality of Service to Service Users due to cancellation of Day programmes due to policy of non replacement of Staff.
7. Lack of Media Strategy.

Resources

1. Further reductions in funding in 2013 and likelihood of further funding reductions in 2014.
2. No dedicated budget to deal with specialising for Service Users as it arises.
3. Financial Systems are subject to single point of failure.
4. Non compliance with National Governance Statement relating to reserves.

Inter Agency

1. Not maximising the resources of agencies across the region to minimize the impact of funding reductions and improve the quality of services.
2. Highlight the concerns in relation to the roll out of the Congregated Settings Report.
3. Relying on other agencies to put our position forward at National Level e.g. Changes in Service Arrangement.
4. Not being included in National Procurement initiative that we could benefit from.

Information and Communication

1. The risk of not communicating effectively with all Stakeholders:-
 - Service Users
 - Families
 - Staff
 - Unions
 - Other Brothers of Charity Companies
2. Absence of Website and brochures for the Adult Services.
3. Addressing IT infrastructure for Children's Team Base.

Legal and Regulatory

1. Fulfilling our legal obligations in the current climate of reduced funding.

Leadership

1. Uncertainty regarding the Restructuring of the Brothers of Charity Services in Ireland.
2. Mixed Messages – Government Policy versus the reality of how services are funded by the HSE e.g. school leavers, filling of vacancies.

The National Board issued a National Risk Policy in October 2013 and the risk register will be adjusted to reflect this new policy in 2014.

8. ACHIEVEMENTS 2013

Organisational

- Revised Person Centred Planning process finalized and rolled out across the services.
- Revised file management process (My Profile My Plan) finalized. Roll out commenced in Q4, 2013.
- Introduction of new management structures in the Adult Services involving the change from the Day and Residential Services to Community and Integrated Services.
- Relevant documentation and policies developed in preparation for registration and inspection by the Health Information and Quality Authority.
- Ongoing engagement with the Regional Advocacy Council.
- Family fundraising group raised €40,831 through the organisation of a Race Night at Limerick Greyhound Stadium.
- Establishment of the Family Grapevine – a new organisational magazine used to enhance communication with families.

Adult Residential

- Pre inspection audits of all residential services conducted and action plan informed by findings developed.
- A property survey was conducted for all residential services and upgrading of infrastructure commenced in line with survey findings and priorities.
- Reduction in number of individuals sharing bedrooms in Bawnmore and Community.
- Wheelchair accessible bus purchased from fundraising for Doon residents.
- New catering service offering choice to individuals in Foynes services commenced in September 2013.
- New catering service offering choice and fresh food to individuals in Bawnmore commenced in December 2013.
- Work has commenced on the establishment of an advocacy structure in Bawnmore.

New Directions - Day Service

- 6 satellite services opened across Limerick City and County.
- Autism Spectrum Disorder Unit opened in West Limerick in August to provide service for 3 people.
- Centre based time table implemented in all day centres.
- A property survey was conducted and upgrading of infrastructure commenced in line with survey findings.
- Upgrading of motor fleet with additional wheelchair bus purchased.

West Limerick Children's Services

- Construction commenced in January 2013 on the new Children's Team base. This new centre will be opened by the summer of 2014.
- The Consultative Forum for Parents of Children in West Limerick Children's Services was set up and has been running successfully during 2013.
- A fundraising committee was established and has raised over €32,000 to date.
- A fashion show fundraising event hosted by Shaw's Department Store Limerick.
- Secured lottery funding that will support the fitting out and equipping of the new building.
- The Management Information System was further developed to assist in the preparation for Individual Development Plans and Assessment of Need requests.
- The placement of a number of volunteer therapists was facilitated.

9. QUALITY

The Brothers of Charity Services Limerick is committed to providing a person centred, responsive service to the individual's we support. To this end, all staff across the organisation are responsible for progressing the quality agenda.

Underpinning the Quality system within the Brothers of Charity Services Limerick is the use of Personal Outcomes Measures to facilitate the development of a person centred plan for each individual who uses the service. Personal Outcomes Measures (POMS) is a tool developed by the Council on Quality and Leadership (CQL) to support person centred planning. Personal Outcomes Measures represent a significant departure from traditional quality systems with the focus being on responsiveness to people rather than compliance with program or process standards. This shift is consistent with the movements towards supporting self-determination and self-advocacy.

The Quality Forum was re-configured in January 2013. It consists of representatives from across the region including members of management, multi disciplinary teams, quality department, residential and day services. It serves as a platform for learning in relation to the delivery of person centred planning and helps ensure that the process can deliver real and measurable improvement to individuals who use the services. The forum is tasked with developing an internal audit system, conducting relevant audits and examining the achievements and challenges in person centred service delivery as identified through the audits with a view to making recommendations to overcome challenges.

In line with its commitment to providing a person centred responsive service the Brothers of Charity Limerick Services is committed to listening to individuals who use the services and their advocates. The Regional Advocacy Council, facilitated by the Quality Department, is a group of elected service user representatives whose function is to provide a forum where individuals who use the services can raise any concerns they may have for discussion. Each individual who receives a service from the Brothers of Charity Limerick Services is represented by an elected representative from their area on this council. The council meets regularly with the Senior Management Team to discuss matters of concern and to put forward proposals.

A key component of the quality agenda is the use of systems to manage risks to objectives and to facilitate positive risk taking. To this end, each service area has a risk register which sets out the risks which may impact on the key objectives of the area as well as the plans in place to mitigate against such risks. On an individual basis, positive risk taking is supported through the Person Centered Planning process and safeguards are put in place to minimise risk while supporting independence.

Ensuring that practice is informed by the findings from internal audits, the learning from significant events and the reports generated by the regional's information management systems will assist the Brothers of Charity Services Limerick in providing responsive services. The development of a planning function to support learning within the organisation and to inform planning and decision making was identified as a recommendation by the Sub Committee on Quality and Risk in the 2013 service plan. This is a function which the Director of Services will look to progress, in conjunction with the Quality Department, in 2014.

10. Finance

	2014 Estimated €	2013 Projected €	2012 Actual €	2011 Actual €	2010 Actual €	2009 Actual €	2008 Actual €	Total Cuts €
Allocation	25,202,428	25,202,428	26,781,236	25,727,447	26,099,812	28,255,136	28,399,835	
Value for Money Cut	-	294,337	891,457	446,510	546,000	691,346	134,996	3,004,646
Moratorium Cut	-	-	-	73,000	537,000	-	-	610,000
Total Direct Cuts	-	294,337	891,457	519,510	1,083,000	691,346	134,996	3,614,646
Core Funding re Increments	145,118	900,000	-	-	-	-	-	1,045,118
Unfunded Increases in Non Pay	40,706	55,000	-	-	-	-	-	95,706
2014 Budget Reduction in Illness Benefit	106,804	-	-	-	-	-	-	106,804
Total Cuts *	292,628	1,249,337	891,457	519,510	1,083,000	691,346	134,996	4,862,274
								17.12%

Budget 2013

Pay	24,347,534
Non Pay	4,034,191
Income	(3,179,297)
	<u>25,202,428</u>

	Residential Services €	New Directions Services €	Children's Services €	Multi-D (incl Medical) €	M&A (incl Pension) €	Total €
Budget by Service Area 2012						
Pay	14,949,306	4,164,391	998,947	1,815,129	2,419,755	24,347,528
Non Pay	1,334,275	1,323,301	31,620	51,000	1,293,995	4,034,191
Income	(1,426,687)	(663,880)	-	(122,550)	(966,180)	(3,179,297)
	<u>14,856,894</u>	<u>4,823,812</u>	<u>1,030,567</u>	<u>1,743,579</u>	<u>2,747,570</u>	<u>25,202,422</u>
	58.95%	19.14%	4.09%	6.92%	10.90%	100.00%

Projection for 2014

VFM 0%	VFM	Increments	Non Pay	Illness Benefit	Total
	-	145,118	40,706	106,804	292,628

* Note:

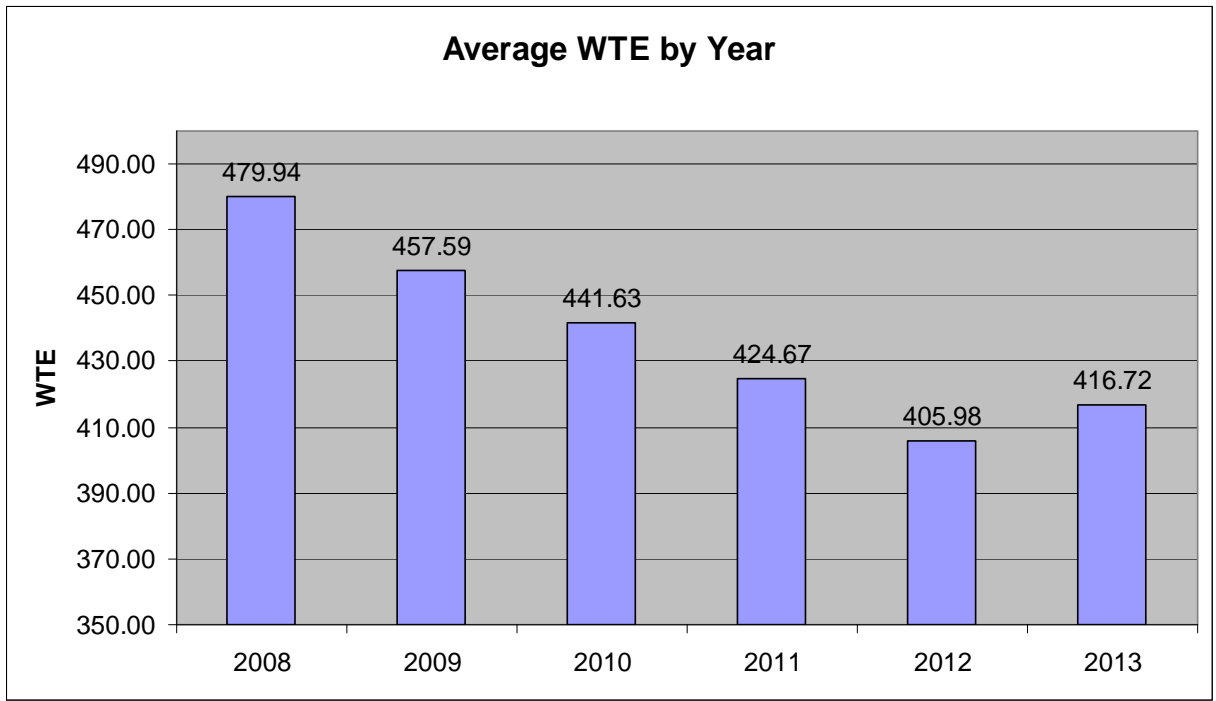
Amount of HRA Cut has not been confirmed by the HSE to date

HSE have mentioned small Employment Control Framework impact - the financial impact has not been confirmed by the HSE to date

11. HUMAN RESOURCES

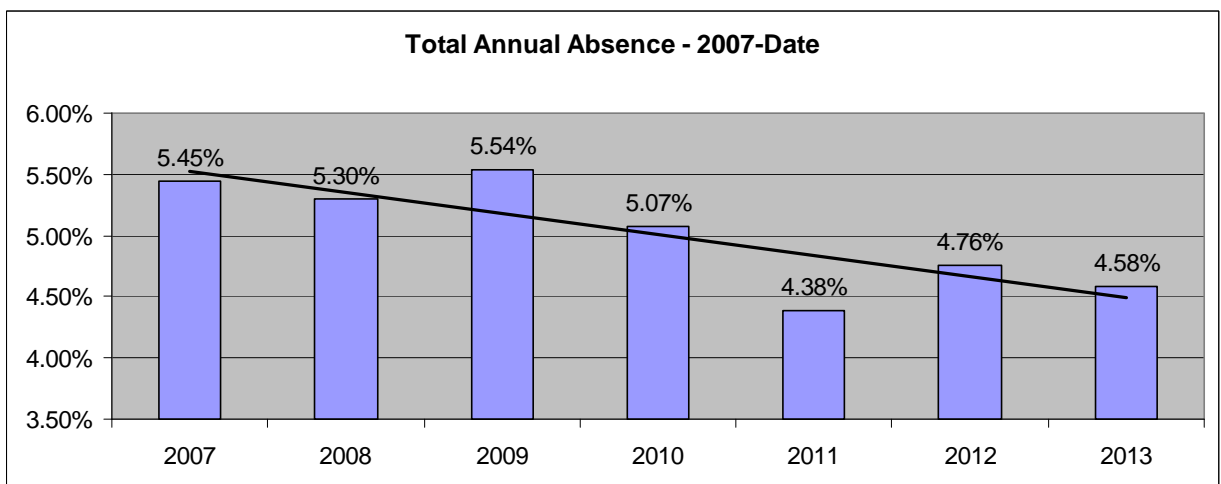
The Human Resources (HR) experience since 2008 can be reviewed from the following:

Staffing Levels



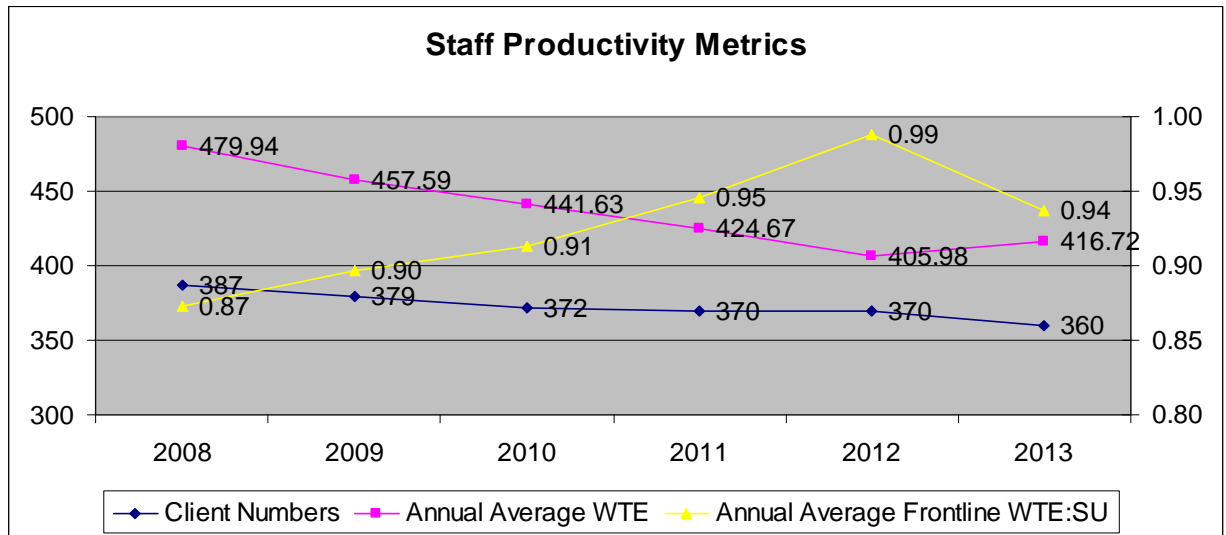
The primary theme emerging from a HR perspective from 2008 to 2012 has been a significant reduction in whole time equivalents (wte) from an average wte of 479.94 in 2008 to an average for 2012 of 405.98. This trend has somewhat reversed in 2013 reflecting new service developments and increased “specialising” of some individuals who use the services.

Attendance Management



An emergent theme in relation to HR is the reduction in overall absence levels from an average of 5.5% over the years 2007-2009 to the current running average (as of Oct 2013) of 4.56%. There has been significant progress in reducing absence levels from that experienced prior to the renewed focus on this area by HR. However, much work remains to be done to bring the levels to the target rate of 3.5%.

Staff/Client ratio



Staff productivity as measured by the ratio of front line staff to Service Users shows an increase on 2008-2010 levels. However, increased staffing relating to new service developments and specialising has reversed the trend in relation to this in 2013.

Skill Mix

In line with the recommendations of the Value for Money report and existing practice over the last 5 years, skill mix has been addressed in order to maintain the optimal sustainable staffing with regard to client need.

Industrial Relations

The industrial relations climate, while showing noticeable improvement since restoration of increments, is still precarious with resistance to necessary change manifest. Human resources will endeavour to progress this issue through the industrial relations process as in previous years. The ongoing issue in relation to sleepovers remains a significant cause of concern.

12. ESTATES MANAGEMENT

Residential Services

- A property survey was conducted for all residential areas in 2013:
 - Bawnmore
 - Foynes
 - Doon
 - Limerick City and County Community Houses
- A programme of works commenced to address priority areas.
- A number of community houses have been identified as being unsuitable and alternative houses are being sourced through the housing officer, in conjunction with Thomond Housing Association and as part of the Housing and Disability Steering group.
- A design team was appointed to plan the upgrade of 4 ashgrove bungalows. The plan was submitted to the HSE for part funding.
- Planning for the Pallasgreen project funded by the JP McManus committee 2010 is ongoing with planning permission secured.
- Thomond Housing in partnership with the Brothers of Charity Services Limerick purchased the following house:
 - 5 Mague Avenue, Raheen
- Thomond Housing in partnership with the Brothers of Charity Services Limerick are at an advanced stage in the purchasing of an additional 2 houses and 2 apartments.

Day Services:

- **Stewart House**
A design team guided the upgrade of this day centre which opened in December 2013. The official opening will take place in Quarter 1, 2014.
- **Bawnmore**
Two Day Service buildings will close in Q1 2014 once Stewart House is open and fully operational.
Investment in the Canteen building, which will be converted to a recreational area for Bawnmore residents, will take place in 2014.
Review of the purpose and function of the gym facility.
- **Fairgreen Day Centre**
A design team guided the upgrade of this day centre for phase 1 of the upgrade.
Phase 2 of this upgrade will be planned for in 2014.
- **Blackberry Park**
Minor capital works were undertaken to upgrade this day centre.
- **Satellite Services**
Limerick Enterprise Development Park (LEDP) and Limerick Diocese Pastoral Centre (LDPC) satellite services opened in May 2013. Additional satellite services will be developed in 2014 in Limerick.
- **Newcastle West**
South Quay satellite service opened in April 2013 and Portland Drive satellite service opened in May 2013. Additional satellite services will be developed in 2014 in West Limerick.

West Limerick Children's Services

- **West Limerick Children's Team Base**

The date for completion of the Children's Team base is the 14th of March, 2014. The completion of this base has been delayed due to a malicious fire which was set on the roof on the 27th of August 2013 as well as the unprecedented weather in February 2014. The existing Children's Team Base will transfer to the Adults services in West Limerick once the teams have moved to the new building.

Review of Maintenance role

In light of the pending retirement of the regional maintenance manager a review of how the company manages its buildings and estates was initiated in December 2013. The recommendations of this review will guide how this role is defined in the future. An increased emphasis on project management, strategic planning and oversight of buildings and estate is likely to emerge with the decentralisation of day to day maintenance to local managers guided by the services procurement policy.

13. PROCUREMENT

- A new procurement policy was adopted in September 2013. This policy supports managers in the discharge of their responsibility in relation to the procurement of goods and services.
- A full tender process for all major goods and services will take place during 2014.
- Access to HSE tenders will also be initiated so that we maximise the savings and value for money that can be achieved.
- The National Company of the Brothers of Charity is in the process of recruiting for a National Procurement Officer who will facilitate procurement across the Brothers of Charity Services.

14. INFORMATION TECHNOLOGY / PLANNING

The Brothers of Charity Services Limerick welcomes the fact that the HSE have identified the improvement of management and information systems for disability services as a priority in their Service Plan 2014.

At the end of 2013 the Services commenced the process around tendering for IT infrastructure. The reason for this was two fold:-

1. Age profile of current infrastructure. The current IT infrastructure has been in place since 2005 and requires immediate update.
2. The strategy of the services to place a computer in all front line services including community houses, Bawmore residences and day services, so that front line staff can input information about the supports they provide as well as accessing information that will support them in the discharge of their responsibilities.

The management information systems of the Brothers of Charity Services Limerick are developed and supported by the IT Department located within the Brothers of Charity Services Galway. The systems, which are bespoke to the Brothers of Charity include:-

- Payroll System (PIMS and SIMS)

- Training Database
- Personal Outcomes Measures Database

- **On Line Information System (OLIS)**

The Disability Services Client Information System (DISCIS) has been replaced by OLIS, an information system developed by the Brothers of Charity Services Galway. OLIS is compliant with the National Intellectual Disability Database (NIDD).

This system is comprised of both service user and service provider modules.

Service user modules include:

- Personal details
- Dependency level
- Current Service Provision
- Future Service Requirements and Planning
- Person Centred Planning (Personal Outcomes Measures – POMS)
- Other local modules such as managing health care, managing waiting lists, managing clinical/therapeutic inputs etc.

Service provider modules include:

- Identification details
- The range and frequency of services or activities provided
- Management modules such as waiting lists

The National Chief Executive initiated a discussion on the OLIS system in January 2014 with a view to it being rolled out to all companies of the Brothers of Charity. This initiative is welcomed by the management of the Brothers of Charity Services Limerick.

Locally the Brothers of Charity Services Limerick has looked to develop management information systems that will lead to more efficient and effective work practices whilst also generating key information for management. The systems that are being developed in Limerick are:-

- **Roster System / INSATA**

The Brothers of Charity Services Limerick has developed a roster system which will replace the manual roster operated for many years. This system will be rolled out in February 2014. The benefit of this system will be in terms of streamlining and structuring the process and in generating information that can be used by the Human Resource Department to analyse skill mix and ultimately maximise resources.

- **Person Centred Management System / INSATA**

This system will be used, in conjunction with the OLIS/Personal Outcomes systems, by front line staff and management.

Front line staff will use the system to record what activities, personal events, developmental programmes and tasks are being undertaken by the people they support.

Managers will use the system to determine if the person is being supported in line with the priorities they have identified in their person centred plan.

All of these systems will be used to support the planning function within the Brothers of Charity Services Limerick into the future.

• **Children's Service Management Information System**

The Children's Services Management Information System has been developed over the past number of years and has greatly improved the standard of record keeping and accuracy of information for use by staff within the service. This system was developed in partnership with the HSE and other Children's Service teams in the Mid West region.

The pilot, which looked to develop electronic Individual Development Plans for children that took place during 2013 in the North Tipperary Children's Team, is now being rolled out to all Children's Services in the Mid West which includes the West Limerick Children's Services of the Brothers of Charity Services Limerick. As a result Individual Development Plans are being recorded electronically for children who:-

1. are new referrals
2. have requested an assessment of need
3. have transferred to the team

Over time all children's plans will migrate to the electronic format.

The above development is fully in line with the Progressing Children's Services. As a result the system will give the Team and Management the capability of tracking a child's progress based on the goals that are set by them and their family in consultation with the Team that supports them.

15. SERVICE ACTIVITY

Adult Services

Total Number of Individuals Receiving Adult Services: 358

Ability	Gender		Total
	Male	Female	
Borderline	3	0	3
Mild	34	30	64
Moderate	115	67	182
Severe	64	21	85
Profound	17	7	24
Total	233	125	358

Ability	Age Range				Total
	19-34	34-54	55-64	65 plus	
Borderline	0	3	0	0	3
Mild	11	42	7	4	64
Moderate	21	118	29	14	182
Severe	2	61	16	6	85
Profound	2	19	2	1	24
Total	36	243	54	25	358

Residential Services

Total Number of Individuals Receiving Residential Services: 248

Residential Area	Gender		Total
	Male	Female	
Bawnmore	71	16	87
East Limerick	11	7	18
Foynes / Lios Mor	13	9	22
Limerick Community Houses	62	36	98
West Limerick Community Houses	10	13	23
Total	167	81	248

Day Services

Total Number of Individuals Receiving Day Services: 352

Type of Day Service	Total Number Individuals
Activation	154
Programme for Elderly	25
High Support	14
Intensive Support	18
Sheltered Work Centre	76
Supported Employment	8
Open Employment	4
Multi Disciplinary	53
Total	352

Total Number of Individuals in Integrated Services

Area	Number
Bawnmore	87
Foynes	13
Lios Mor (Feohanagh)	7
Doon	10
Dromkeen	4
Total	121

Total Number of Individuals in Community Day Services

Community Day Centre	Number
Fairgreen	35
Satellite Services	20
Blackberry Park	37
Clonmore	31
Stewart House	27
Newcastlewest	67
Hawthorns Castletroy	6
Cherryville	3
Cedarwood	5
Total	231

West Limerick Children Services

Early Intervention

Appointment Type	2012	2013
Assessment of Need Individual	9	3
Assessment of Need Joint Appts	8	0
Assessment Individual	150	139
Assessment Joint	48	49
Assessment Joint Parent	2	0
Assessment Parent	19	29
Assessment Review Individual	0	1
Assessment Team	14	19
Intervention Group	135	69
Intervention Group Joint	60	270
Intervention Group Parent	209	147
Intervention Group Team	0	113
Intervention Group Team Parent	0	4
Intervention Individual	1142	1132
Intervention Joint	400	435
Intervention Joint Parent	6	29
Intervention Parent	363	503
Intervention Team	22	33
Intervention Team Parent	12	22
Screening & Prioritization Appt	46	46
Screening & Prioritization Joint Appt	4	2
Screening & Prioritization Team Appt	79	103
Grand Total	2728	3148

School Age

Appointment Type	2012	2013
Assessment of Need Individual	0	7
Assessment of Need Joint	0	2
Assessment Individual	173	126
Assessment Joint	28	64
Assessment Joint Parent	12	0
Assessment Parent	128	47
Assessment Team Parent	3	0
Intervention Group	302	229
Intervention Group Joint	1078	868
Intervention Group Parent	181	176
Intervention Individual	1049	910
Intervention Joint	170	93
Intervention Joint Parent	2	1
Intervention Parent	351	263
Intervention Team	0	11
Intervention Team Parent	2	1
Screening & Prioritization Individual	17	10
Screening & Prioritization Team	111	60
Grand Total	3607	2868

Caseload and Diagnosis	E.I.		S.A.	
	2012	2013	2012	2013
Caseload Numbers	115	137	206	223
Breakdown of Diagnosis*				
ASD	15	18	61	88
Query ASD	13	21	14	6
Intellectual Disability	16	13	43	41
Physical or Sensory Disability	12	18	67	68
No Diagnosis	52	60	21	20
Premature babies	7	7	0	0

***Some children have multiple diagnoses and may have co-morbid mental health needs.**

<i>New Referrals/Discharge Information</i>	E.I.		S.A.	
	2012	2013	2012	2013
Number of New Referrals	47	56	57	57
Number of Discharges	38	34	49	40

Additional Clinics held in West Limerick Children's Services

Paediatric Clinic

Orthotic

Dietician

Paediatric Resource (w/Primary Care)

16. GOALS AND ACTIONS 2014

1. To ensure that all service users are actively supported to achieve their priorities as identified in their Person Centred Plan. This will ensure our service is meaningful to each of the people we support.
2. To develop a framework that will achieve full compliance with Health Act 2007 Regulations 2013 and HIQA standards over the next 1 to 3 year period.
3. To continue to progress the model of service delivery in West Limerick Children's Services in line with national Progressing Children's Services policy.
4. To ensure effective communication with all key stakeholders including individuals who use the services, families, staff members, trade unions, the HSE and the fundraising group so that they have a clear understanding of what we are trying to achieve.
5. To ensure the effective use of resources so that we are getting the best value for the resources we invest.

Goal 1: To ensure that all service users are actively supported to achieve their priorities as identified in their Person Centred Plan. This will ensure our service is meaningful to each of the people we support.	
Actions	Responsibility
To agree and embed new management structure in Adult Services.	Head of Integrated Services Head of Community Services
Oversee the roll out of person centred planning and the delivery of quality person centred services.	Chair of Quality Forum
Explore and develop new models for the provision of residential supports in line with best practise and informed by the priorities defined by individuals in their person centred plans:- <ul style="list-style-type: none"> • Aging population • Autism • Promotion of greater independence 	Head of Integrated Services Head of Community Services
Integrated model of day and residential services in Bawnmore.	Head of Integrated Services
Develop new models of day service provision for existing day attenders in order to provide them with more appropriate day supports and environments that meets their needs as informed by their person centred plan.	Head of Community Services
Develop new models of day service for school leavers and others adults who are joining the Brothers of Charity Services Limerick's Day Service. School Leavers are specifically referred to in the HSE Service Plan 2014.	Head of Community Services
Review of Respite Service in line with guidelines developed for respite services relation to:- <ul style="list-style-type: none"> • Information • Referral and Assessment • Coordination of Respite Services 	Head of Community Services
Develop and roll out of a curriculum and programmes that addresses the goals identified in individual's person centred plans that is trackable and accountable.	Head of Community Services Head of Integrated Services
Develop and roll out of OLIS and Insata to support service delivery and track success.	Head of Community Services Head of Integrated Services
Participation and involvement in the Enabling Excellence project.	Head of Community Services
Develop plan to ensure that premises are fit for purpose for the needs of the Residents and Day Attenders.	Head of Community Services
To agree the structure of multidisciplinary teams in Adult Services	Head of Psychology
Develop Individual Development Plan (IDP) for each child attending our West Limerick Children's Services.	Head of Children Services
Working with the HSE and other service providers develop an up to date business plan for the development of Mental Health Teams for Adults and Children's with Disability in the Mid West Area.	Director of Services

Goal 2: To develop a framework that will achieve full compliance with Health Act 2007 Regulations 2013 and HIQA standards over the next 1 to 3 year period.	
Actions	Responsibility
Roll out of Person Centered Planning across adult services.	Head of Integrated Services Head of Community Services
Implementation of “My Profile My Plan” across all designated centres.	Head of Integrated Services Head of Community Services
Each Person in Charge to develop an action plan informed by the findings of the HIQA pre inspection report, the Person in Charge checklist, requirements as per regulations, the National Quality Standards for Residential Services for Adults with Disabilities and organisational policies and procedures.	Head of Integrated Services Head of Community Services
Application for HIQA registration for all designated centres.	Head of Integrated Services Head of Community Services
Development of Statement of Purpose and Function for each designated centre.	Head of Integrated Services Head of Community Services
Development of appropriate policies and easy read summaries.	Policy Review Group
Ensure all staff training is up to date.	Head of Integrated Services Head of Community Services
Agree system for the reporting of notifications.	Head of Integrated Services Head of Community Services
Develop, implement and monitor plan to ensure that residential premises are fit for purpose and in line with HIQA standards and regulations.	Head of Integrated Services Head of Community Services
Supervision structure/Performance management roll out/HR files/Professional registration/Job specs/job analysis/lone worker policy/Staff handbook/recruitment policy/key worker training/on call arrangements/middle management to front line management structure/management training/communication structure. Competency/Change Management framework being developed.	Head of Human Resources
Clarify and implement risk management procedures.	Head of Integrated Services Head of Community Services
Develop a formal clinical governance structure.	Director of Services

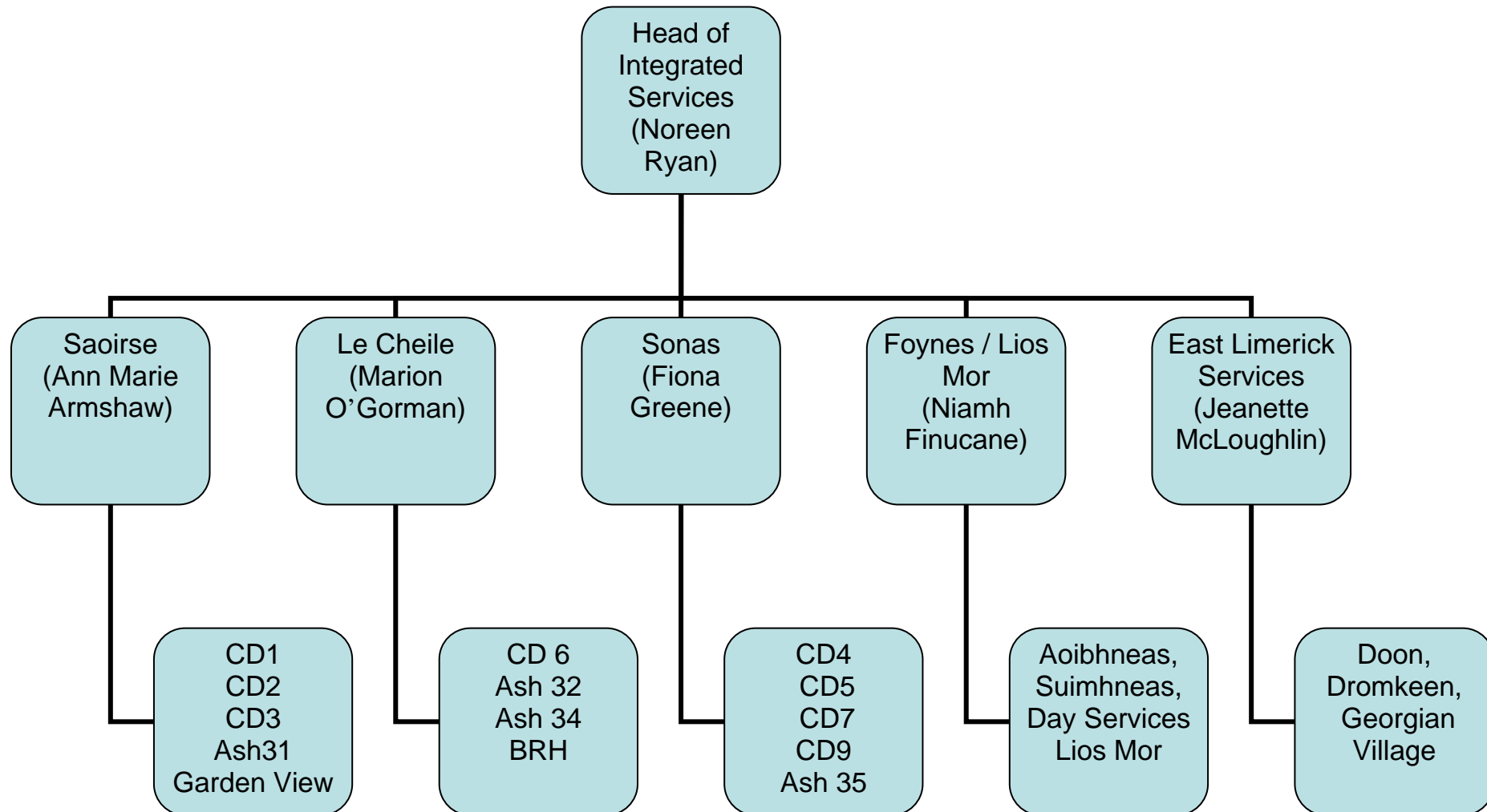
Goal 3: To continue to progress the model of service delivery in West Limerick Children's Services in line with national Progressing Children's Services policy	
Actions	Responsibility
Completion of new building and transfer to new building.	Head of Children's Services
Support Fundraising initiatives to fund shortfall in new building.	Head of Children's Services
Introduce and roll out new model of service – Family Centred Practice.	Head of Children's Services
Continued roll out of Progressing Children's Services – development of IDPs.	Head of Children's Services
Membership of Governance Network Group for Children's Services.	Director of Services
Training in Children Protection.	Head of Children's Services
Cost Containment Plan 2014.	Head of Children's Services

Goal 4: To ensure effective communication with all key stakeholders including individuals who use the services, families, staff members, trade unions, the HSE and the fundraising group so that they have a clear understanding of what we are trying to achieve and can contribute to our plans.	
Actions	Responsibility
Establish Human Rights Committee.	Human Rights Committee working group
Continue developing the Advocacy Structuring at local and regional level.	Head of Integrated Services Head of Community Services Director of Services
Ensure effective communication between residential and day staff to ensure a holistic approach to supports given to each individual.	Head of Integrated Services Head of Community Services
Develop Website.	Director of Services
Training and development review.	Head of Human Resources
Review of occupational health.	Head of Human Resources
Addressing issue re sleepovers.	Head of Human Resources
Continue the development of easy to ready policies.	Policy Review Group
Compliance with Policies: Dignity at work, grievance and disciplinary.	Head of Human Resources
Commence a process of consultation with our stakeholder groups using a research based methodology.	Director of Services/Head of Psychology
Engage with Management of day, residential and children's services on quarterly basis to review financial performance.	Head of Finance

Goal 5: To ensure the effective use of resources so that we are getting the best value for the resources we invest.	
Actions	Responsibility
Implementation of Cost Containment Plan 2014.	Head of Integrated Services Head of Community Services
Oversight of Cost Containment Plan 2014.	Human Resources, Finance
Ensure procurement policy is implemented across the services.	Each member of the Senior Management Team
Develop fundraising policy.	Head of Finance
Develop staff travel and subsistence policy.	Head of Finance
Implement and oversee computerised roster system.	Head of Human Resources
Manpower planning review.	Head of Human Resources
Key Performance Indicators developed using Insata to measure success.	Director of Service
Audit programme.	Director of Service and Quality and Risk Officer

Appendix 1:

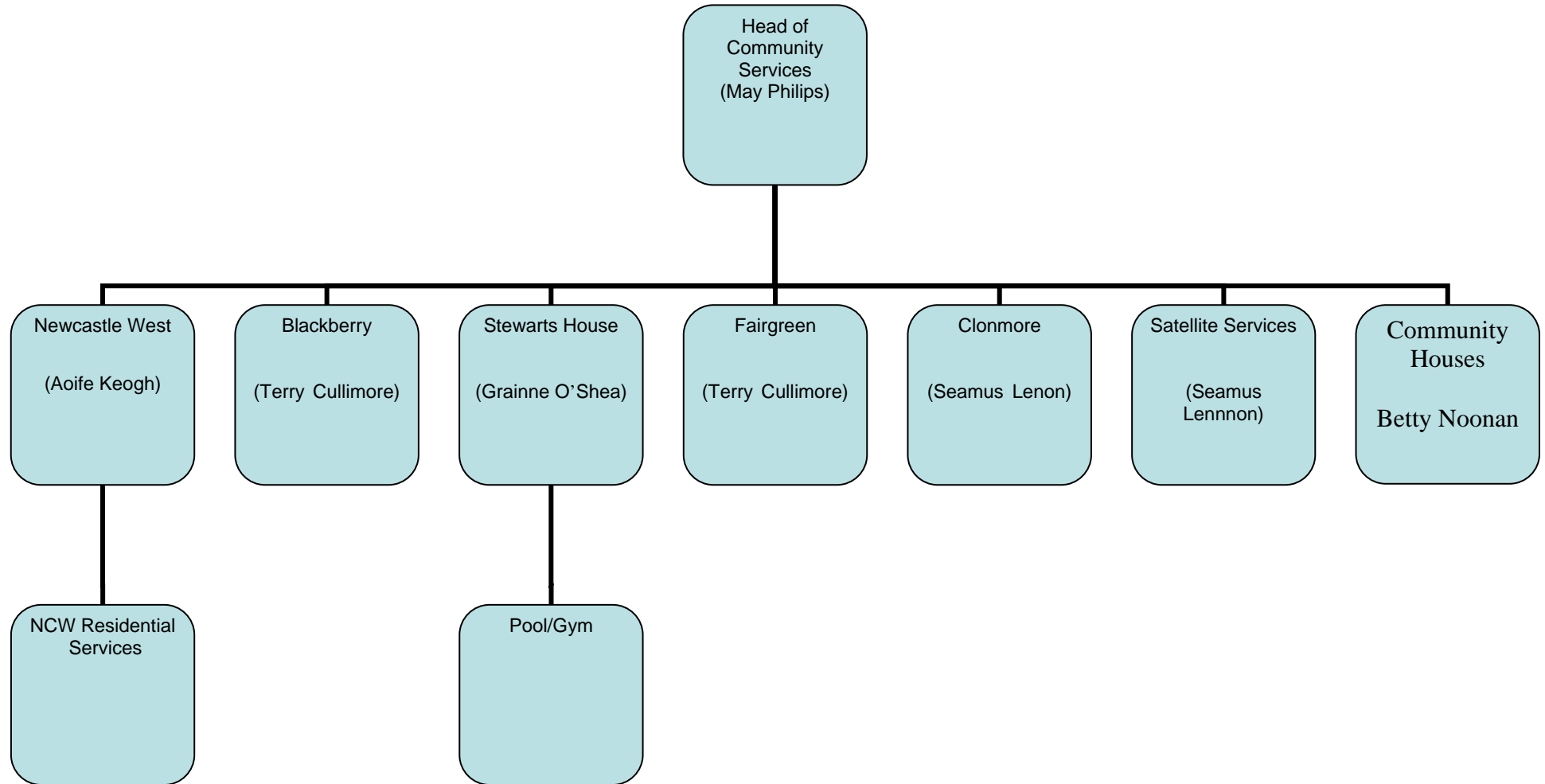
INTEGRATED SERVICES



(Management Structure under review, March 2014)

Appendix 2

NEW DIRECTIONS - DAY SERVICES



(Management Structure under review, March 2014)

Appendix 3

WEST LIMERICK CHILDREN'S SERVICES

